Information Technology Department

John Bjurman, Chief Information Officer

M I S S I O N

E*nable the service delivery of our customers through the integration of city-wide technology resources*

City Service Area

Strategic Support

Core Services

Manage and Support the Information Technology Infrastructure
Enable the availability and relevancy of data and voice communications and provide direct customer support and training for technology equipment and applications. Consult on technology solutions and ensure optimal resource utilization and technology investment across the city-wide organization

Provide Enterprise Technology Systems and Solutions
Manage the City's data so that critical business processes remain operational; determine, develop, implement and support technology solutions that maximize the delivery of enterprise city services. Consult on technology solutions and ensure optimal resource utilization and technology investment across the city-wide organization

Support Departmental Technology Services
Determine, develop, implement and support technology solutions that maximize the delivery of City Services for a specific department. Consult on technology solutions and ensure optimal resource utilization and technology investment across the city-wide organization

Strategic Support: Financial Management, Employee Services, Clerical Support, Training Management, and Special Projects

Information Technology Department

Department Budget Summary

	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Manage and Support IT Infrastructure*	$ 5,520,705	$ 6,949,410	$ 8,361,656	$ 8,144,656	17.2%
Provide Enterprise Technology	4,529,761	4,815,543	4,390,113	4,482,614	(6.9%)
Support Departmental Technology**	2,993,025	3,179,224	1,934,071	1,934,071	(39.2%)
Strategic Support	1,458,170	1,380,685	1,317,975	1,167,800	(15.4%)
Total	**$ 14,501,661**	**$ 16,324,862**	**$ 16,003,815**	**$ 15,729,141**	**(3.6%)**
Dollars by Category					
Personal Services					
Salaries/Benefits	$ 11,274,119	$ 12,861,251	$ 11,273,834	$ 11,322,946	(12.0%)
Overtime	68,797	114,011	114,011	114,011	0.0%
Subtotal	$ 11,342,916	$ 12,975,262	$ 11,387,845	$ 11,436,957	(11.9%)
Non-Personal/Equipment	3,158,745	3,349,600	4,615,970	4,292,184	28.1%
Total	**$ 14,501,661**	**$ 16,324,862**	**$ 16,003,815**	**$ 15,729,141**	**(3.6%)**
Dollars by Fund					
General Fund	$ 12,621,131	$ 13,124,347	$ 14,408,446	$ 14,133,772	7.7%
Airport Maint & Opers	305,793	714,648	148,290	148,290	(79.2%)
Benefit Assessment District	0	124,596	0	0	(100.0%)
Conv & Cultural Affairs	179,858	202,851	0	0	(100.0%)
General Purpose Parking	0	10,181	4,682	4,682	(54.0%)
Home Invest Partnership	11,109	11,435	11,555	11,555	1.0%
Integrated Waste Mgmt	285,072	317,854	452,924	452,924	42.5%
Library Parcel Tax	0	0	128,346	128,346	N/A
Low/Mod Income Housing	99,978	208,442	201,205	201,205	(3.5%)
Sewer Svc & Use Charge	159,870	220,426	228,324	228,324	3.6%
SJ/SC Treatment Plant Oper	150,385	175,926	163,025	163,025	(7.3%)
Storm Sewer Operating	50,599	63,841	90,666	90,666	42.0%
Vehicle Maint & Opers	113,819	119,491	119,892	119,892	0.3%
Water Utility	25,948	13,016	46,460	46,460	256.9%
Capital Funds	498,099	1,017,808	0	0	(100.0%)
Total	**$ 14,501,661**	**$ 16,324,862**	**$ 16,003,815**	**$ 15,729,141**	**(3.6%)**
Authorized Positions	**114.75**	**117.75**	**100.75**	**101.75**	**(13.6%)**

*   In 2005-2006, the Radio Shop was transferred to the General Services Department as part of an Information Technology Department reorganization reflected in the forecast base budget.

**   For 2005-2006, 9.0 positions in this core service were shifted from the Information Technology Department into various departments as part of the forecast base budget. (Airport 6.0, Environmental Services 1.0, Retirement 1.0, and Transportation 1.0)

Information Technology Department

Budget Reconciliation

(2004-2005 Adopted to 2005-2006 Adopted)

	Positions	All Funds ($)	General Fund ($)
Prior Year Budget (2004-2005):	117.75	16,324,862	13,124,347

<table>
<tr><td colspan="4">Base Adjustments</td></tr>
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Technical Adjustments to Costs of Ongoing Activities

	Positions	All Funds ($)	General Fund ($)
• Salary/benefit changes and the following position reallocations: - 1.0 Database Administrator to Division Manager - 2.0 Supervising Applications Analysts to Division Managers - 3.0 Information Systems Analysts to Supervising Applications Analysts - 1.0 Sr. Systems Application Programmer to Information Systems Analyst - 1.0 Program Manager II to Division Manager - 1.0 Systems Application Programmer I to Systems Application Programmer II - 1.0 Sr. Systems Application Programmer to Network Engineer - 1.0 Division Manager to Supervising Applications Analyst - 2.0 Computer Operators to Network Technicians - 1.0 Enterprise Network Technician to Supervising Applications Analyst		255,257	82,597
• Transfer of the Radio Shop to the General Services Department for reorganization and related non-personal: - 1.0 Information Systems Analyst - 1.0 Communications Installer - 5.0 Communications Technicians - 1.0 Sr. Communications Technician - 1.0 Sr. Warehouse Worker	(9.00)	(1,152,506)	(1,046,507)
• Transfer to the Airport Department for reorganization: - 2.0 Information Systems Analysts - 3.0 Senior Systems Application Programmers - 1.0 Supervising Applications Analyst	(6.00)	(693,011)	0
• Elimination of a Network Engineer and Network Technician as part of the Team San José contract approved by City Council	(2.00)	(153,577)	(153,577)
• Transfer to the Retirement Department for reorganization: - 1.0 Information Systems Analyst	(1.00)	(128,352)	0
• Transfer to the Transportation Department for reorganization: - 1.0 Information Systems Analyst	(1.00)	(126,610)	0
• Transfer to the Environmental Services Department for reorganization: - 1.0 Information Systems Analyst	(1.00)	(116,302)	0
• Accounting treatment of capital resources from direct charge to overhead		0	803,910

Budget Reconciliation (Cont'd.)

(2004-2005 Adopted to 2005-2006 Adopted)

	Positions	All Funds ($)	General Fund ($)
Base Adjustments (Cont'd.)			
Technical Adjustments to Costs of Ongoing Activities (Cont'd.)			
• Conversion of overstrength Database Administrator for CUSP to permanent position (Approved by Council 11/9/04):	1.00	122,637	0
- 1.0 Information Systems Analyst			
• Transfer from Auditor's Office for network support centralization:	1.00	97,346	97,346
- 1.0 Network Technician			
• Conversion of funding to maintain communication network to support old city hall and addition of funding to support CUSP:	1.00	69,400	32,659
- 1.0 Enterprise Network Engineer			
• Data Network Maintenance for Voice Over Internet Protocol		750,000	750,000
• ServerSAN maintenance		445,183	445,183
• New software maintenance for New City Hall		157,200	157,200
• Update current software and hardware contracts		99,288	99,288
• Maintenance and support of CUSP		37,000	0
• Support data and telecommunications in old City Hall		12,000	12,000
• Changes in vehicle operations and maintenance costs		4,000	4,000
Technical Adjustments Subtotal:	**(17.00)**	**(321,047)**	**1,284,099**
2005-2006 Forecast Base Budget:	**100.75**	**16,003,815**	**14,408,446**
Investment/Budget Proposals Approved			
Manage and Support the Information Technology Infrastructure			
Strategic Support CSA			
- Maintenance and Support Agreement Efficiencies		(217,000)	(217,000)
- Telecommunications Staffing	1.00	0	0
Manage and Support the Infrastructure Subtotal:	**1.00**	**(217,000)**	**(217,000)**
Provide Enterprise Technology Systems and Solutions			
Strategic Support CSA			
- Geographic Information Systems (GIS) Data Efficiencies		(25,000)	(25,000)
- Imaging Technical Manager	1.00	117,501	117,501
Provide Enterprise Technology Subtotal:	**1.00**	**92,501**	**92,501**
Strategic Support			
Strategic Support CSA			
- Deputy Director Staffing Reduction and Reclassification	(1.00)	(142,175)	(142,175)
- Technology Research Services		(8,000)	(8,000)
Strategic Support Subtotal:	**(1.00)**	**(150,175)**	**(150,175)**
Total Investment/Budget Proposals Approved	**1.00**	**(274,674)**	**(274,674)**
2005-2006 Adopted Budget Total	**101.75**	**15,729,141**	**14,133,772**

Information Technology Department

Departmental Position Detail

Position	2004-2005 Adopted	2005-2006 Adopted	Change
Account Clerk II	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst II	2.00	2.00	-
Assistant Director of Information Technology	0.00	1.00	1.00
Communications Installer	1.00	0.00	(1.00)
Communications Technician	9.00	4.00	(5.00)
Computer Operator II	2.00	0.00	(2.00)
Database Administrator	1.00	0.00	(1.00)
Deputy Director	2.00	0.00	(2.00)
Director of Information Technology	1.00	1.00	-
Division Manager	0.00	3.00	3.00
Enterprise Network Engineer	6.00	7.00	1.00
Enterprise Network Technician	6.00	5.00	(1.00)
Enterprise Network Technician PT	0.50	0.50	-
Information Systems Analyst	32.00	25.00	(7.00)
Network Engineer	6.00	6.00	-
Network Technician II	7.00	9.00	2.00
Program Manager II	1.00	0.00	(1.00)
Senior Account Clerk	1.00	1.00	-
Senior Communications Technician	1.00	0.00	(1.00)
Senior Electrical Systems Technician	2.00	2.00	-
Senior Office Specialist	1.00	1.00	-
Senior Office Specialist PT	0.75	0.75	-
Senior Systems Application Programmer	16.00	11.00	(5.00)
Senior Systems Application Programmer PT	0.50	0.50	-
Senior Warehouse Worker	1.00	0.00	(1.00)
Staff Specialist	0.00	1.00	1.00
Supervising Applications Analyst	10.00	13.00	3.00
Systems Application Programmer I	1.00	0.00	(1.00)
Systems Application Programmer II	3.00	4.00	1.00
Total Positions	**117.75**	**101.75**	**(16.00)**